

**Parks & Recreation, Department of
Management Services**

Description:

Agency administration, providing support in the areas of reception, mailing and clerical services; fiscal direction; accounting; grant and contract integrity; purchasing; information services; data processing; and the licensing of recreational vehicles (i.e., snowmobiles, boats, and off-highway motorcycles/ATVs).

The communications program provides information about agency activities to the public through visitor information centers and a public affairs program.

Management Information Systems' mission is to foresee and effectively meet the needs of the agency's current electronic environment and manage development into the future.

The Development Bureau is charged with the planning, land acquisition, site design, facility engineering, and construction supervision required to implement the new construction and major maintenance programs in the 27 units of the state park system.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide high quality accounting support to IDPR so that department needs and goals can be met.

A. Budget lines entered.

Actual Results			
1999	2000	2001	2002
1,093	1,198	892	1,021
Projected Results			
2003	2004	2005	2006
1,000	1,000	1,000	1,000

B. Receivable lines entered.

Actual Results			
1999	2000	2001	2002
21	16	14	9
Projected Results			
2003	2004	2005	2006
10	10	10	10

C. Encumbrance lines entered.

Actual Results			
1999	2000	2001	2002
775	647	638	524
Projected Results			
2003	2004	2005	2006
600	600	600	600

D. Expenditure lines entered, (Pcard/STARS/PreSTARS)

Actual Results			
1999	2000	2001	2002
24,180	22,761	13,278/12,414/419	12,059/8,677/5,729
Projected Results			
2003	2004	2005	2006
12,000/9,000/6,000	12,000/9,000/6,000	12,000/9,000/6,000	12,000/9,000/6,000

Parks & Recreation, Department of Management Services

E. Receipt lines entered.

Actual Results			
1999	2000	2001	2002
18,889	21,129	22,560	21,108
Projected Results			
2003	2004	2005	2006
22,500	23,000	23,000	23,500

F. Adjustment lines entered (Other/Pcard).

Actual Results			
1999	2000	2001	2002
2,032	1,203	1,261/1,980	3,314
Projected Results			
2003	2004	2005	2006
3,300	3,300	3,300	3,300

G. Total STARS Data lines.

Actual Results			
1999	2000	2001	2002
48,865	47,579	53,456	52,441
Projected Results			
2003	2004	2005	2006
53,500	53,500	53,500	53,500

2. Purchasing: Assist parks, bureaus, and other entities within IDPR to obtain the equipment, supplies, and services needed to carry out their missions. Oversee the chattel property inventory within IDPR. Supervises headquarter buildings and grounds maintenance. Supervises HQ motorpool.

A. Prepare bids, purchase orders, work with state contracts, guide IDPR employees in purchasing functions. (number/dollar amount)

Actual Results			
1999	2000	2001	2002
261/\$3,194,206	216/\$2,607,908	235/\$3,285,964	186/\$1,119,186
Projected Results			
2003	2004	2005	2006
200/\$1,150,000	200/\$1,180,000	200/\$1,180,000	200/\$2,000,000

3. Registration Program: Provide prompt, professional licensing services by maintaining registration records and providing registration services.

A. Process boat registrations. (Issued/dollar volume)

Actual Results			
1999	2000	2001	2002
83,501/\$1,914,552	85,438/1,926,620	86,000/\$2,100,000	81,623/\$2,200,000
Projected Results			
2003	2004	2005	2006
82,000/\$2,300,000	8,250/\$2,500,000	83,000/\$2,800,000	83,500/\$2,850,000

B. Snowmobile registrations. (Issued/dollar volume)

Actual Results			
1999	2000	2001	2002
38,769/\$801,700	46,272/\$900,249	48,697/\$1,008,000	49,000/\$1,100,000
Projected Results			
2003	2004	2005	2006
49,000/\$1,100,000	49,000/\$1,100,000	49,000/\$1,100,000	49,000/\$1,100,000

**Parks & Recreation, Department of
Management Services**

C. Off highway/ATV registrations. (Issued/dollar volume)

Actual Results			
1999	2000	2001	2002
43,624/\$306,872	50,731/\$455,876	55,000/\$467,500	55,000/\$447,225
Projected Results			
2003	2004	2005	2006
55,000/\$467,500	55,000/\$467,500	55,000/\$467,500	55,000/\$467,500

D. Park N Ski registrations. (Issued/dollar volume)

Actual Results			
1999	2000	2001	2002
3,276/\$44,600	1,922/\$28,952	2,069/\$29,748	2,226/\$35,238
Projected Results			
2003	2004	2005	2006
2,100/\$30,000	2,100/\$30,000	2,100/\$30,000	2,100/\$35,000

4. Produce guides and publications providing public information about agency activities.

A. Design, produce and distribute Idaho State Park Guides.

Actual Results			
1999	2000	2001	2002
65,000	65,000	75,000	75,000
Projected Results			
2003	2004	2005	2006
75,000	250,000	250,000	250,000

5. Work with media to assure IDPR services and programs are well known to users and potential users.

A. Provide the public with current, accurate information about IDPR's parks and programs through a well maintained website.

Actual Results			
1999	2000	2001	2002
15,000	86,100	200,000	401,000
Projected Results			
2003	2004	2005	2006
450,000	475,000	500,000	525,000

B. Write and distribute regular news releases about department activities, programs, and opportunities. At a minimum write the following releases: Visitation figures, January; New parks guide available, January; Grants awarded, June and as needed; Board meeting announcements, as needed; Facility openings, as needed; call for applications for advisory boards, as needed; changes in facility operation, as needed; major staff changes, as needed; agency awards, November and as needed; snowmobile sticker renewal reminder, November; cross country Idaho promotional releases, November, December, January; annual passports available, December.

Actual Results			
1999	2000	2001	2002
48	112	100	114
Projected Results			
2003	2004	2005	2006
100	100	100	100

Parks & Recreation, Department of Management Services

6. MIS will continue to promote an open system architecture.
A. ITRMC and industry standards will be followed to maintain our open system.

Actual Results			
1999	2000	2001	2002
95%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

7. MIS will promote good communications, relations and response to our clients; including users, other governmental agencies, and the public at large.
A. MIS will conduct client surveys at least once a year.

Actual Results			
1999	2000	2001	2002
100%	0	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

8. MIS will participate with users, clients, and other governmental agencies to meet IDPR's MIS needs.
A. MIS staff will attend pertinent state-sponsored and community IT meetings and serve on any subcommittees deemed appropriate to be in the agency's best interest.

Actual Results			
1999	2000	2001	2002
100%	50%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

9. Provide administrative and organizational support for the Development bureau functions.
A. Process 8 applications for temporary permits to use state park lands for other purposes.

Actual Results			
1999	2000	2001	2002
4	4	6	2
Projected Results			
2003	2004	2005	2006
6	6	6	

- B. Make annual contacts with each state park in order to set priorities for development funding requests.

Actual Results			
1999	2000	2001	2002
14	9	10	0
Projected Results			
2003	2004	2005	2006
10	10	10	

- C. Make requests for grant funding for 15 development projects annually.

Actual Results			
1999	2000	2001	2002
23	23	20	17
Projected Results			
2003	2004	2005	2006
20	20	20	

**Parks & Recreation, Department of
Management Services**

10. Perform planning and preliminary design services for the maintenance and improvement of state park facilities.

A. Complete two Conceptual Plans annually.

Actual Results			
1999	2000	2001	2002
1	2	2	1
Projected Results			
2003	2004	2005	2006
1	1	1	1

B. Complete planning and design development for 50 development projects annually.

Actual Results			
1999	2000	2001	2002
25	49	31	31
Projected Results			
2003	2004	2005	2006
35	35	35	35

C. Provide planning services to other bureaus for 10 projects annually.

Actual Results			
1999	2000	2001	2002
6	7	11	10
Projected Results			
2003	2004	2005	2006
10	10	10	10

11. Provide engineering and contract administration services for the maintenance and improvements of state park facilities.

A. Provide supervision of outside design consultants for 25 improvement projects annually.

Actual Results			
1999	2000	2001	2002
22	28	23	17
Projected Results			
2003	2004	2005	2006
25	25	25	25

B. Provide construction supervision for 50 state park improvement projects annually.

Actual Results			
1999	2000	2001	2002
31	334	31	31
Projected Results			
2003	2004	2005	2006
35	35	35	35

C. Administer 25 construction contracts annually.

Actual Results			
1999	2000	2001	2002
26	26	22	16
Projected Results			
2003	2004	2005	2006
25	25	25	25

Parks & Recreation, Department of Management Services

D. Provide design and engineering services to complete twenty development projects annually.

Actual Results			
1999	2000	2001	2002
7	27	18	12
Projected Results			
2003	2004	2005	2006
20	20	20	20

E. Repair or resurface 5 miles of existing park roads annually.

Actual Results			
1999	2000	2001	2002
2	8	2	3
Projected Results			
2003	2004	2005	2006
5	5	5	5

12. Ensure grants and other funding is allocated in an effective, fair and responsive manner for the primary benefit of Idaho boaters involved in boating activities.

A. Number of WIF Grants received and awarded.

Actual Results			
1999	2000	2001	2002
54/38	60/39	59/37	50/34
Projected Results			
2003	2004	2005	2006
55/35	59/38	50/34	50/34

B. Grant dollars obligated.

Actual Results			
1999	2000	2001	2002
\$1,196,888	\$1,070,000	\$1,386,000	\$1,100,000
Projected Results			
2003	2004	2005	2006
\$800,000	\$1,100,000	\$1,200,000	\$1,200,000

13. Administer Trails Program funds for Idaho citizens.

A. Grant dollars obligated. (Trails)

Actual Results			
1999	2000	2001	2002
\$1,063,475	\$1,346,368	\$1,436,703	\$1,207,602
Projected Results			
2003	2004	2005	2006
\$1,400,000	\$1,450,000	\$1,500,000	\$1,500,000

14. Provide financial assistance in the form of grants to public entities for facilities and services designed to promote the health, safety, or enjoyment of the Recreation Vehicle user.

A. Monitor and track Recreational Vehicle licenses sold annually. Coordinate license sales program between the Idaho Transportation and the Idaho Tax Commission.

Actual Results			
1999	2000	2001	2002
88,134	85,230	84,474	83,624
Projected Results			
2003	2004	2005	2006
84,460	85,305	86,158	86,200

**Parks & Recreation, Department of
Management Services**

B. Number of Recreation Vehicle applications received/awarded.

Actual Results			
1999	2000	2001	2002
57-31	45/32	52/32	48/31
Projected Results			
2003	2004	2005	2006
46/42	50/30	50/30	50/30

C. Award and administer RV grant funds annual (dollars).

Actual Results			
1999	2000	2001	2002
\$2,340,376	\$3,175,082	\$3,240,852	\$3,358,957
Projected Results			
2003	2004	2005	2006
\$3,493,315	\$3,193,000	\$3,200,000	\$3,200,000

D. Close, inspect, and file completed projects.

Actual Results			
1999	2000	2001	2002
30	32	42	38
Projected Results			
2003	2004	2005	2006
44	45	46	40

Parks & Recreation, Department of Management Services

Program Results and Effect:

Fiscal Officer: Budget is submitted annually on a timely basis in accordance with legislative intent and within the laws, rules and regulations reflecting items approved by the Park & Recreation Board. Agency funds are expended within legislative intent as evidenced by legislative audit results exhibiting no material or substantive findings. Provide timely communication with DFM on interim spending adjustments necessary throughout the year.

Perform annual setup and regular maintenance of STARS System Tables to allow transactions to be properly posted, develop and maintain sub-systems as necessary to provide control over licensing, lease and rotary account transactions. Provide timely monthly financial management reports to the directorate and program managers. Provide quarterly financial and status reports to the Park & Recreation Board. Provide other reports as requested.

Accounting: Process transactions in a timely manner.

Purchasing: Also supervises the building and grounds care and maintenance for IDPR headquarters, supervises HQ motor pool, obtains and issues various park passes, receipts, and decals.

Fiscal Reporting: Provide assurance agency financial reports are accurate and integrity is maintained. Fund reconciliation's are reviewed for appropriate transactions, and accounting problems are resolved. Perform audit of Boat Safety Grants/LWCF grants, perform special system reviews/other internal reviews.

Assistance has been provided to program managers for better understanding of the accounting reports; both the annual boating review report and the indirect cost proposal were prepared. Training has been provided with the understanding program managers have the responsibility for managing their funding sources.

Registration Program: Process renewals of boats, ATVs, snowmobiles, etc. pursuant to statutory requirements.

Communications Program--Information Office/Visitor Centers: The communications program provides useful information or facilitates communication, both internally and to the general public. The program provides guides to IDPR recreation opportunities from parks to boating. It also often provides the delivery system for that information (direct mail, electronic access). The program tries to anticipate public relations challenges IDPR may have, and propose effective actions for response. It provides information on parks to the public through electronic means, and through the Internet.

Produce a printed guide to Idaho's state parks annually. It distributes regular news releases about department activities, programs and opportunities. At a minimum, write the following releases: visitation figures - January; new parks guide available - January; grants awarded - June and as needed; Board meeting announcements - as needed; facility openings - as needed; call for applications for advisory boards - as needed; changes in facility operation - as needed; major staff changes - as needed; agency awards - November and as needed; snowmobile sticker renewal reminder - November; Cross-Country Idaho promotional releases - November, December, and January; annual passports available - December.

The effect of the program is better public knowledge of the services, facilities and programs of the Idaho Department of Parks and Recreation and travel and recreation destinations statewide, resulting in increased use, helping the economy by generating tourism revenue.

The Management Information Systems section plans for IDPR's data processing and information systems needs, designs hardware/software solutions to meet those needs, writes specifications and orders computer equipment, installs the computer equipment and software, and maintains IDPR's local area network, wide area network and individual computers and peripherals. The section manages a system of about 200 computers and associated peripherals.

State and Federal Aid

This unit is charged with being the Department's liaison for all entities that receive grant funds from IDPR

and for pursuing grant funds available to the Department from various federal or private sources. This includes coordinating the efforts of approximately 50 citizen advisory committee members charged with reviewing, evaluating and making recommendations to the Department's Board of Directors on which grants to award.

Outdoor Recreation Data Center

The Outdoor Recreation Data Center conducts statewide research on recreation needs and maintains publicly accessible databases of Idaho recreation facility inventories and other useful outdoor recreation data. Staff is responsible for reviewing and commenting on all local, state and federal proposed actions affecting outdoor recreation and for producing Idaho's Statewide Comprehensive Outdoor Recreation and Tourism Plan.

The Development Bureau attempts to sense, serve, and satisfy the needs of our many 'publics'. The Bureau provides facilities offering diverse and pleasurable recreational opportunities for all park visitors. Our designs protect the health and safety of our users and reflect responsible stewardship of the state's natural resources. We seek partnering opportunities and innovative funding sources to enhance the value Idaho citizens receive for their tax dollars. We continually monitor our processes and products to assure that they comply with all pertinent laws, regulations, and code requirements.

For more information contact Jane Wright or Rick Cummins at 334-4199.

Parks & Recreation, Department of Operations

Description:

To conserve the natural, historical, and cultural resources within the state park system and to provide for their use and enjoyment by the people now and in the future; to provide high quality recreation, outdoor education and interpretive experiences, so that people of all age groups can find education and inspiration within park sites; to provide public service that includes safety, courtesy, cleanliness of facilities, and responsiveness to the public.

The State Boating Program has the mission of providing safe, enjoyable boating to Idaho citizens and tourists. This is accomplished through effective management of the various boating programs and include: funding, training and education of the boating public and partner agencies.

The Trail Program functions to support the provision of appropriate access to recreation resources. Staff works to support the conservation of significant natural resources by facilitating the designation, design, development and maintenance of trails to accommodate public use. The program works closely with user groups and other agencies in order to disperse information and promote safe and enjoyable trail opportunities.

The Recreation Vehicle Program provides facilities services and programs that enhance the camping experience of the Recreational Vehicle user. Technical assistance is provided to governmental agencies and others to ensure the RV facilities meet applicable building codes, are cost effective and are environmentally sound. The program performs short and long term planning to ensure that short and long term needs of RV users are met.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide variety of recreational services for Idaho's residents and visitors.

- A. Provide for an increasing demand from Idaho residents for services within their state parks. (resident visits)

Actual Results			
1999	2000	2001	2002
1,448,353	1,705,711	1,518,943	1,569,005
Projected Results			
2003	2004	2005	2006
1,600,000	1,600,000	1,600,000	1,600,000

- B. Promote out of state visitors to come to Idaho and enhance the tourism industry. (non-resident)

Actual Results			
1999	2000	2001	2002
835,776	931,690	895,752	934,753
Projected Results			
2003	2004	2005	2006
950,000	950,000	950,000	950,000

- C. Host special events for community and regional activities.

Actual Results			
1999	2000	2001	2002
		124	137
Projected Results			
2003	2004	2005	2006
150	159	160	160

**Parks & Recreation, Department of
Operations**

D. Provide for a camper reservation system. (reservations)

Actual Results			
1999	2000	2001	2002
13,391	22,257	19,829	20,000
Projected Results			
2003	2004	2005	2006
25,000	30,000	35,000	40,000

E. Provide environmental education & interpretive programs for park visitors & local school districts.
(parks with interpretive programs)

Actual Results			
1999	2000	2001	2002
22	25	25	25
Projected Results			
2003	2004	2005	2006
25	25	25	25

2. Maintain Facilities for users and visitors

A. Provide sufficient campsites to meet visitor demands. (number of campsites)

Actual Results			
1999	2000	2001	2002
2,056	2,081	2,081	2,131
Projected Results			
2003	2004	2005	2006
2,200	2,600	3,000	3,200

B. Provide visitor information as needed. (number of visitor centers)

Actual Results			
1999	2000	2001	2002
13	14	15	12
Projected Results			
2003	2004	2005	2006
13	14	15	15

C. Provide adequate sanitary facilities for park users. (number of restrooms)

Actual Results			
1999	2000	2001	2002
174	174	174	175
Projected Results			
2003	2004	2005	2006
175	175	180	180

D. Provide quality monrage facilities for temporary and long-term moorage.

Actual Results			
1999	2000	2001	2002
		628	628
Projected Results			
2003	2004	2005	2006
628	728	828	900

Parks & Recreation, Department of Operations

E. Provide adequate recreational vehicle dump stations. (number of dump stations)

Actual Results			
1999	2000	2001	2002
63	63	66	67
Projected Results			
2003	2004	2005	2006
69	69	70	70

3. Protect and manage natural, cultural/historical, & recreational resources

A. Provide for the use, management, and protection of all natural, cultural and recreational state park acreage. (total park acres)

Actual Results			
1999	2000	2001	2002
57,608	57,608	57,608	57,895
Projected Results			
2003	2004	2005	2006
57,895	57,895	57,895	57,895

B. Develop resource management plans for all areas. (resource plans)

Actual Results			
1999	2000	2001	2002
5	5	6	8
Projected Results			
2003	2004	2005	2006
10	12	14	16

C. Provide for noxious weed control. (dollars and acres)

Actual Results			
1999	2000	2001	2002
\$24,000	\$25,000	\$29,000	\$29,000
Projected Results			
2003	2004	2005	2006
\$29,000	\$30,000	\$32,000	\$34,000

4. Develop and promote fiscally responsible programs.

A. Develop partnerships with all levels of government, & the private sector to provide low cost facilities & services. (number of partnerships)

Actual Results			
1999	2000	2001	2002
77	78	84	84
Projected Results			
2003	2004	2005	2006
84	86	89	90

5. Provide for the safety of recreational boaters by increasing public compliance with boating laws and increasing the effectiveness of county marine law enforcement programs.

A. Provide training to county programs and other agencies in marine law enforcement. (hours/students)

Actual Results			
1999	2000	2001	2002
120/85	120/85	120/85	120/85
Projected Results			
2003	2004	2005	2006
140/95	140/95	140/95	140/95

**Parks & Recreation, Department of
Operations**

B. Provide funding for county marine law enforcement programs based upon the relative level of participation needed by the boaters. (BS grant/dollars)

Actual Results			
1999	2000	2001	2002
30/\$350,000	30/\$350,000	30/\$350,000	30/\$350,000
Projected Results			
2003	2004	2005	2006
33/\$400,000	33/\$400,000	33/\$400,000	33/\$400,000

6. Protect, promote, and improve recreational trail opportunities in Idaho.

A. Miles of trails maintained by the Trail Ranger Program.

Actual Results			
1999	2000	2001	2002
1,200	1,800	1,600	1,800
Projected Results			
2003	2004	2005	2006
2,000	2,000	2,000	2,000

7. Administer Trails Program funds for Idaho's citizens.

A. Number of trails applications received/grants awarded.

Actual Results			
1999	2000	2001	2002
64/42	124/65	116/873	93/74
Projected Results			
2003	2004	2005	2006
100/70	106/72	110/78	100/70

B. Miles of snowmobile trails groomed.

Actual Results			
1999	2000	2001	2002
7,200	7,200	7,200	7,400
Projected Results			
2003	2004	2005	2006
7,400	7,400	7,400	7,400

Program Results and Effect:

The Operations Bureau has the responsibility of providing for the use of Idaho's state parks by the over 2.5 million visitors in such manner and by such means as will leave them unimpaired for future generations. The Division has a further responsibility to promote and enhance a wide variety of outdoor recreation opportunities for citizens and visitors who contribute significantly to the state's tourism industry by providing quality service to our customers. The boating, trails and recreation vehicle programs are responsible for managing the statewide boating safety and waterways improvement programs to address the needs of the Idaho boating public. This accomplished by identifying and communicating user needs to the agency and partner organizations and administering projects and grants from a wide variety of state and federal funding sources.

The ultimate impact of this Division is measured by the level of use and satisfaction with outdoor recreation opportunities available to citizens and visitors to Idaho.

For more information contact Dean Sangrey at 334-4199.